130 - Public Printer

A001   Agency Administration

The administrative section of the Department of Printing provides the agency with management and business support services, including strategic planning, policies and procedures, and human resources. Administration also provides information technology, financial services, customer education, contract administration, and process improvement. The Department of Printing is granted authority through RCW 43.78.

	FY 2006	FY 2007	Biennial Total
FTE's	43.0	44.0	43.5
GFS	$0	$0	$0
Other	$5,400,000	$5,300,000	$10,700,000
Total	$5,400,000	$5,300,000	$10,700,000

Statewide Result Area: **Strengthen the ability of state government to achieve results efficiently and effectively**
Statewide Strategy: **Logistical support for government agencies**

Expected Results

Enable our customers to achieve their printing requirements efficiently and effectively.

A002   Bindery and Shipping

The Department of Printing offers complete binding and finishing services. The main production facility in Tumwater provides options such as cutting, folding, perforating, stapling, saddle-stitching, padding, and shrink-wrapping. The agency also works with private binderies to provide other types of binding cost-effectively, including perfect binding and hardcover library binding.

	FY 2006	FY 2007	Biennial Total
FTE's	26.0	26.0	26.0
GFS	$0	$0	$0
Other	$4,800,000	$4,800,000	$9,600,000
Total	$4,800,000	$4,800,000	$9,600,000

Statewide Result Area: **Strengthen the ability of state government to achieve results efficiently and effectively**
Statewide Strategy: **Logistical support for government agencies**

Expected Results

Enable our customers to achieve their printing requirements efficiently and effectively.

Appropriation Period: 2005-07   Activity Version: 51 - 2006 Governor's Proposed Supplement

A003   Fulfillment

Fulfillment provides printing, finishing, storage, inventory control, order processing, and distribution in one integrated package. The service also includes an Internet storefront, The General Store, which allows customers to order items 24-hours-a-day from any computer. Fulfillment takes care of all the administration and accounting for distributed items, including processing credit card payments, tracking sales and inventory, and creating customized reports to help agencies manage publications effectively. Agencies use Fulfillment to reduce waste, decrease printing and storage costs, and redirect resources to core business processes.

	FY 2006	FY 2007	Biennial Total
FTE's	7.5	7.0	7.3
GFS	$0	$0	$0
Other	$250,000	$255,000	$505,000
Total	$250,000	$255,000	$505,000

Statewide Result Area: **Strengthen the ability of state government to achieve results efficiently and effectively**
Statewide Strategy: **Logistical support for government agencies**

Expected Results
Enable our customers to achieve their printing requirements efficiently and effectively.

A004   Graphic Design

Design Services provides complete graphic design services for print and electronic media. The department offers graphic design consultation, illustration, document layout, file creation, and optical character recognition conversion services to help customers achieve professional results cost-effectively.

	FY 2006	FY 2007	Biennial Total
FTE's	3.0	3.0	3.0
GFS	$0	$0	$0
Other	$170,000	$165,000	$335,000
Total	$170,000	$165,000	$335,000

Statewide Result Area: **Strengthen the ability of state government to achieve results efficiently and effectively**
Statewide Strategy: **Logistical support for government agencies**

Expected Results
Enable our customers to achieve their printing requirements efficiently and effectively.

A005   Mailing

Appropriation Period: 2005-07   Activity Version: 51 - 2006 Governor's Proposed Supplement

The Department of Printing provides complete mailing and distribution services, from electronic address data processing to final delivery. The mailing data center prepares address data files, sorting in zip code order, updating addresses of recipients who have moved, and eliminating duplicate or multiple entries. The mailing area also inserts items into envelopes (either with intelligent inserting equipment or by hand), applies addresses with inkjet equipment, and performs all other tasks necessary to prepare mailings to receive the lowest possible postage rates when delivered to the U.S. Postal Service. In addition, the agency's shipping area packages finished goods according to customer specifications and performs all the tasks necessary to prepare and track shipments. Items are shipped to anywhere in the world, either by Department of Printing truck or by private shipping that provides the best service and lowest cost for the customer.

	FY 2006	FY 2007	Biennial Total
FTE's	8.0	8.0	8.0
GFS	$0	$0	$0
Other	$650,000	$655,000	$1,305,000
Total	$650,000	$655,000	$1,305,000

Statewide Result Area: **Strengthen the ability of state government to achieve results efficiently and effectively**
Statewide Strategy: **Logistical support for government agencies**

Expected Results
Enable our customers to achieve their printing requirements efficiently and effectively.

A006   Prepress

The Prepress Department prepares electronic files and hard copy originals for printing. Expert technicians troubleshoot files, impose documents, scan and color correct graphic images, prepare proofs for approval, and output film for the creation of printing plates. The department is also responsible for producing large-format color posters on a high-resolution plotter, and mounting and laminating items per customer specifications.

	FY 2006	FY 2007	Biennial Total
FTE's	6.0	6.0	6.0
GFS	$0	$0	$0
Other	$750,000	$760,000	$1,510,000
Total	$750,000	$760,000	$1,510,000

Statewide Result Area: **Strengthen the ability of state government to achieve results efficiently and effectively**
Statewide Strategy: **Logistical support for government agencies**

Expected Results
Enable our customers to achieve their printing requirements efficiently and effectively.

Appropriation Period: 2005-07   Activity Version: 51 - 2006 Governor's Proposed Supplement

A007   Printing and Copying

The agency operates both sheet-fed and web presses at the main plant in Tumwater, offering everything from one-color to six-color printing. In addition, the agency operates nine Copy Centers in the Lacey/Olympia/Tumwater area to provide complete-on-demand copying services and variable-data printing. The agency also provides print buying services to obtain the best prices and turn-around times from private vendors when appropriate. Other printing and copying services include specialty printing, promotional items, and compact disc replication.

	FY 2006	FY 2007	Biennial Total
FTE's	44.0	44.0	44.0
GFS	$0	$0	$0
Other	$20,967,000	$20,845,000	$41,812,000
Total	$20,967,000	$20,845,000	$41,812,000

Statewide Result Area: **Strengthen the ability of state government to achieve results efficiently and effectively**
Statewide Strategy: **Logistical support for government agencies**

Expected Results
Enable our customers to achieve their printing requirements efficiently and effectively.

ZZZX   Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	$0	$0	$0
Other	$0	$63,000	$63,000
Total	$0	$63,000	$63,000

Statewide Result Area: **Strengthen the ability of state government to achieve results efficiently and effectively**
Statewide Strategy: **Human resources support for government agencies**

Appropriation Period: 2005-07   Activity Version: 51 - 2006 Governor's Proposed Supplement

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	137.5	138.0	137.8
GFS	$0	$0	$0
Other	$32,987,000	$32,843,000	$65,830,000
Total	$32,987,000	$32,843,000	$65,830,000

Appropriation Period: 2005-07   Activity Version: 51 - 2006 Governor's Proposed Supplement